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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
Old Age Pension State Medical Program	14,426,967	12,578,662	13,293,672	13,293,672	13,181,483
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	14,426,967	12,578,662	13,293,672	13,293,672	13,181,483
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	10,748,483	14,262,663	13,974,451	13,974,451	13,293,672
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	10,748,483	0	0	0	0
CFE	0	14,262,663	13,974,451	13,974,451	13,293,672
FF	0	0	0	0	0
Supplemental (HB 06-1217, SB 07-163)	2,538,000	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	(10,748,483)	0	0	0	0
CFE	13,286,483	0	0	0	0
FF	0	0	0	0	0
Supplemental (SB 07-163 Add-ons)	1,140,484	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,140,484	0	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 07-133 Department of Health Care Policy and Financing Cash Accounting	0	0	(680,779)	(680,779)	680,779
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	(680,779)	(680,779)	680,779
FF	0	0	0	0	0
Annualization of Long Bill (SB 07-239)	0	0	0	0	(725,468)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(725,468)
FF	0	0	0	0	0
Other Annualizations and Adjustments	0	0	0	0	(67,500)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(67,500)
FF	0	0	0	0	0
Total Appropriation	14,426,967	14,262,663	13,293,672	13,293,672	13,181,483
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	14,426,967	14,262,663	13,293,672	13,293,672	13,181,483
FF	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	(1,684,001)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(1,684,001)	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	14,426,967	12,578,662	13,293,672	13,293,672	13,181,483
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	14,426,967	12,578,662	13,293,672	13,293,672	13,181,483
FF	0	0	0	0	0

Other Annualizations and Adjustments: Reduction of \$67,500 based on revised Tobacco Tax revenue estimated by the Office of Legislative Council.

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
HB 05-1262 Transfer of Tobacco Tax Cash Fund into Supplemental Old Age Pension State Medical Fund	0	2,580,179	2,500,500	2,500,500	2,433,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,580,179	2,500,500	2,500,500	2,433,000
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)	0	2,580,180	2,500,500	2,500,500	2,500,500
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,580,180	2,500,500	2,500,500	2,500,500
FF	0	0	0	0	0
Other Annualizations and Adjustments	0	0	0	0	(67,500)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(67,500)
FF	0	0	0	0	0
Total Appropriation	0	2,580,180	2,500,500	2,500,500	2,433,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	2,580,180	2,500,500	2,500,500	2,433,000
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	0	(1)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(1)	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	0	2,580,179	2,500,500	2,500,500	2,433,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	0	2,580,179	2,500,500	2,500,500	2,433,000
FF	0	0	0	0	0

* The CFE amount for the FY 08-09 Request consists of \$2,433,000 is from the Tobacco Tax Cash Fund.

Other Annualizations and Adjustment: Reduction of \$67,500 based on revised Tobacco Tax revenue estimated by the Office of Legislative Council.

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
Home Care Allowance					
Clients	3,428	0	0	0	0
Cost Per Client	242.30	0.00	0.00	0.00	0.00
Total Cost	9,967,297	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	10,880,411	10,880,411	0	0	0
GF	10,336,390	10,336,390	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	544,021	544,021	0	0	0
FF	0	0	0	0	0
SB 06-219 (Administrative Reorganization of					
Programs Administered by the Department of					
Health Care Policy and Financing)	0	(10,880,411)	0	0	0
GF	0	(10,336,390)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(544,021)	0	0	0
FF	0	0	0	0	0
Total Appropriation	10,880,411	0	0	0	0
GF	10,336,390	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	544,021	0	0	0	0
FF	0	0	0	0	0

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Year-end Adjustments and Transfers	(759,858)	0	0	0	0
GF	(759,858)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	(153,256)	0	0	0	0
GF	(83,868)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(69,338)	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	9,967,297	0	0	0	0
GF	9,492,664	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	474,633	0	0	0	0
FF	0	0	0	0	0

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
Adult Foster Care					
Clients	23	0	0	0	0
Cost Per Client	297.21	0.00	0.00	0.00	0.00
Total Cost	82,029	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	157,469	157,469	0	0	0
GF	149,596	149,596	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	7,873	7,873	0	0	0
FF	0	0	0	0	0
SB 06-219 (Administrative Reorganization of					
Programs Administered by the Department of					
Health Care Policy and Financing)	0	(157,469)	0	0	0
GF	0	(149,596)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(7,873)	0	0	0
FF	0	0	0	0	0
Total Appropriation	157,469	0	0	0	0
GF	149,596	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	7,873	0	0	0	0
FF	0	0	0	0	0

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	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(75,440)	0	0	0	0
GF	(71,473)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(3,967)	0	0	0	0
FF	0	0	0	0	0
Totals without Decision Items	82,029	0	0	0	0
GF	78,123	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	3,906	0	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
University of Colorado Family Medicine					
Residency Training Programs	1,576,502	1,703,558	1,903,558	1,903,558	1,903,558
GF	788,251	851,779	951,779	951,779	951,779
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	788,251	851,779	951,779	951,779	951,779
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	1,576,502	1,703,558	1,903,558	1,903,558	1,903,558
GF	788,251	851,779	951,779	951,779	951,779
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	788,251	851,779	951,779	951,779	951,779
Total Appropriation	1,576,502	1,703,558	1,903,558	1,903,558	1,903,558
GF	788,251	851,779	951,779	951,779	951,779
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	788,251	851,779	951,779	951,779	951,779
Overexpenditures-Not Approved -					
(Reversions)	0	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	1,576,502	1,703,558	1,903,558	1,903,558	1,903,558
GF	788,251	851,779	951,779	951,779	951,779
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	788,251	851,779	951,779	951,779	951,779
Non-Prioritized Decision Item #2 - Commission on Family Medicine - Leveraging Federal Matching Funds					
					270,000
GF					135,000
GFE					0
CF					0
CFE					0
FF					135,000
Decision Items Total					
					270,000
GF					135,000
GFE					0
CF					0
CFE					0
FF					135,000
Grand Total	1,576,502	1,703,558	1,903,558	1,903,558	2,173,558
GF	788,251	851,779	951,779	951,779	1,086,779
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	788,251	851,779	951,779	951,779	1,086,779

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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
Enhanced Prenatal Care Training and Technical Assistance	102,338	102,155	108,999	108,999	117,411
GF	51,169	51,078	54,500	54,500	58,706
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	51,169	51,077	54,499	54,499	58,705
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06- 1385, SB 07-239, FY 07-08 Total Appropriation)	102,346	102,346	108,999	108,999	108,999
GF	51,173	51,173	54,500	54,500	54,500
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	51,173	51,173	54,499	54,499	54,499
Other Annualizations and Adjustments	0	0	0	0	8,412
GF	0	0	0	0	4,206
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	4,206
Total Appropriation	102,346	102,346	108,999	108,999	117,411
GF	51,173	51,173	54,500	54,500	58,706
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	51,173	51,173	54,499	54,499	58,705

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Overexpenditures-Not Approved - (Reversions)	(8)	(191)	0	0	0
GF	(4)	(95)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(4)	(96)	0	0	0
Totals without Decision Items	102,338	102,155	108,999	108,999	117,411
GF	51,169	51,078	54,500	54,500	58,706
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	51,169	51,077	54,499	54,499	58,705

Other Annualizations and Adjustments: Includes an increase of \$8,412 for POTS adjustments.

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(5) Other Medical Services					
Nurse Home Visitor Program	2,419,685	2,621,943	3,010,000	3,010,000	3,010,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,209,843	1,310,972	1,505,000	1,505,000	1,505,000
FF	1,209,842	1,310,971	1,505,000	1,505,000	1,505,000
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total Appropriation)	3,010,000	3,010,000	3,010,000	3,010,000	3,010,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,505,000	1,505,000	1,505,000	1,505,000	1,505,000
FF	1,505,000	1,505,000	1,505,000	1,505,000	1,505,000
SB 06-129 (Cash Accounting Bill)	(231,028)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(115,514)	0	0	0	0
FF	(115,514)	0	0	0	0
Total Appropriation	2,778,972	3,010,000	3,010,000	3,010,000	3,010,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,389,486	1,505,000	1,505,000	1,505,000	1,505,000
FF	1,389,486	1,505,000	1,505,000	1,505,000	1,505,000

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Overexpenditures-Not Approved - (Reversions)	(359,287)	(388,057)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(179,643)	(194,028)	0	0	0
FF	(179,644)	(194,029)	0	0	0
Totals without Decision Items	2,419,685	2,621,943	3,010,000	3,010,000	3,010,000
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	1,209,843	1,310,972	1,505,000	1,505,000	1,505,000
FF	1,209,842	1,310,971	1,505,000	1,505,000	1,505,000

* The CFE amount for the FY 08-09 Request consists of \$1,505,000 transferred from the Department of Public Health and Environment.

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(5) Other Medical Services					
Colorado Autism Treatment Fund	32,093	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	32,093	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	395,143	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	395,143	0	0	0	0
FF	0	0	0	0	0
Total Appropriation					
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	395,143	0	0	0	0
FF	0	0	0	0	0
Overexpenditures-Not Approved -					
(Reversions)	(363,050)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(363,050)	0	0	0	0
FF	0	0	0	0	0

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Totals without Decision Items	32,093	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	32,093	0	0	0	0
FF	0	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
Medicare Modernization Act of 2003 State					
Contribution Payment	31,461,626	72,494,301	69,546,453	69,546,453	76,719,821
GF	31,461,626	72,494,301	69,546,453	69,546,453	76,719,821
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	0	73,493,542	76,719,821	76,719,821	69,546,453
GF	0	73,493,542	76,719,821	76,719,821	69,546,453
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Supplemental (HB 06-1217, SB 07-163)	31,500,000	0	0	0	0
GF	31,500,000	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Supplemental (SB 07-163 Add-ons)	2,781,716	0	0	0	0
GF	2,781,716	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (HB 06-1385 Add-ons)	(3,057,082)	0	0	0	0
GF	(3,057,082)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
SB 07-133 Department of Health Care Policy and Financing Cash Accounting	0	0	(7,173,368)	(7,173,368)	7,173,368
GF	0	0	(7,173,368)	(7,173,368)	7,173,368
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Total Appropriation	31,224,634	73,493,542	69,546,453	69,546,453	76,719,821
GF	31,224,634	73,493,542	69,546,453	69,546,453	76,719,821
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Year-end Adjustments and Transfers	236,992	0	0	0	0
GF	236,992	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Overexpenditures-Not Approved - (Reversions)	0	(999,241)	0	0	0
GF	0	(999,241)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

(5) Other Medical Services

Medicare Modernization Act of 2003 State Contribution Payment

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	31,461,626	72,494,301	69,546,453	69,546,453	76,719,821
GF	31,461,626	72,494,301	69,546,453	69,546,453	76,719,821
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
Decision Item #4 - Increase Funding for State Contribution Payment					2,854,636
GF					2,854,636
GFE					0
CF					0
CFE					0
FF					0
Decision Items Total					2,854,636
GF					2,854,636
GFE					0
CF					0
CFE					0
FF					0
Grand Total	31,461,626	72,494,301	69,546,453	69,546,453	79,574,457
GF	31,461,626	72,494,301	69,546,453	69,546,453	79,574,457
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
SB 97-101 Public School Health Services	18,646,352	21,049,585	31,327,813	31,327,813	31,322,948
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	9,249,432	10,472,200	16,007,021	16,007,021	16,007,021
FF	9,396,920	10,577,385	15,320,792	15,320,792	15,315,927
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	29,802,864	31,535,961	31,327,813	31,327,813	31,327,813
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	15,131,305	16,007,021	16,007,021	16,007,021	16,007,021
FF	14,671,559	15,528,940	15,320,792	15,320,792	15,320,792
Supplemental (HB 06-1217, SB 07-163)					
GF	(4,698)	(200,000)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	(4,698)	(200,000)	0	0	0
HB 05-1262 (Tobacco Tax Implementation)					
GF	1,385,188	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	692,594	0	0	0	0
FF	692,594	0	0	0	0

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SCHEDULE 3
PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 06-129 (Cash Accounting Bill)	(5,412,313)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(2,706,156)	0	0	0	0
FF	(2,706,157)	0	0	0	0
Other Annualizations and Adjustments	0	0	0	0	(4,865)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	(4,865)
Total Appropriation	25,771,041	31,335,961	31,327,813	31,327,813	31,322,948
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	13,117,743	16,007,021	16,007,021	16,007,021	16,007,021
FF	12,653,298	15,328,940	15,320,792	15,320,792	15,315,927
Overexpenditures-Not Approved - (Reversions)	(7,124,689)	(10,286,376)	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(3,868,311)	(5,534,821)	0	0	0
FF	(3,256,378)	(4,751,555)	0	0	0

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Totals without Decision Items	18,646,352	21,049,585	31,327,813	31,327,813	31,322,948
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE*	9,249,432	10,472,200	16,007,021	16,007,021	16,007,021
FF	9,396,920	10,577,385	15,320,792	15,320,792	15,315,927

Other Annualizations and Adjustment: Common Policies for the Department of Education administration costs.

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DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
(5) Other Medical Services					
Group Line Item Total	78,714,889	113,130,383	121,690,995	121,690,995	128,688,221
GF	41,871,833	73,397,158	70,552,732	70,552,732	77,730,306
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	25,396,874	26,942,013	33,306,193	33,306,193	33,126,504
FF	11,446,182	12,791,212	17,832,070	17,832,070	17,831,411
Reconciliation of Funds					
Long Bill Appropriation (SB 05-209, HB 06-1385, SB 07-239, FY 07-08 Total					
Appropriation)	56,673,218	137,726,130	129,545,142	129,545,142	121,690,995
GF	11,325,410	84,882,480	77,726,100	77,726,100	70,552,732
GFE	0	0	0	0	0
CF	10,748,483	0	0	0	0
CFE	17,583,342	34,906,758	33,986,972	33,986,972	33,306,193
FF	17,015,983	17,936,892	17,832,070	17,832,070	17,832,070
Supplemental (HB 06-1217, SB 07-163)					
GF	34,033,302	(200,000)	0	0	0
GFE	31,500,000	0	0	0	0
GFE	0	0	0	0	0
CF	(10,748,483)	0	0	0	0
CFE	13,286,483	0	0	0	0
FF	(4,698)	(200,000)	0	0	0
Supplemental (SB 07-163 Add-ons)					
GF	3,922,200	0	0	0	0
GF	2,781,716	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	1,140,484	0	0	0	0
FF	0	0	0	0	0

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PROGRAM DETAIL

DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Supplemental (HB 06-1385 Add-ons)	(3,057,082)	0	0	0	0
GF	(3,057,082)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0
HB 05-1262 (Tobacco Tax Implementation)	1,385,188	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	692,594	0	0	0	0
FF	692,594	0	0	0	0
SB 06-129 (Cash Accounting Bill)	(5,643,341)	0	0	0	0
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(2,821,670)	0	0	0	0
FF	(2,821,671)	0	0	0	0
SB 06-219 (Administrative Reorganization of Programs Administered by the Department of Health Care Policy and Financing)	0	(11,037,880)	0	0	0
GF	0	(10,485,986)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	(551,894)	0	0	0
FF	0	0	0	0	0

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DEPARTMENT: Health Care Policy and Financing
Please see Assumptions and Calculations in Volume II of
this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
SB 07-133 Department of Health Care Policy and Financing Cash Accounting	0	0	(7,854,147)	(7,854,147)	7,854,147
GF	0	0	(7,173,368)	(7,173,368)	7,173,368
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	(680,779)	(680,779)	680,779
FF	0	0	0	0	0
Annualization of Long Bill (SB 07-239)	0	0	0	0	(725,468)
GF	0	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(725,468)
FF	0	0	0	0	0
Other Annualizations and Adjustments	0	0	0	0	(131,453)
GF	0	0	0	0	4,206
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	(135,000)
FF	0	0	0	0	(659)
Total Appropriation	87,313,485	126,488,250	121,690,995	121,690,995	128,688,221
GF	42,550,044	74,396,494	70,552,732	70,552,732	77,730,306
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	29,881,233	34,354,864	33,306,193	33,306,193	33,126,504
FF	14,882,208	17,736,892	17,832,070	17,832,070	17,831,411
Year-end Adjustments and Transfers	(522,866)	0	0	0	0
GF	(522,866)	0	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	0	0	0	0	0
FF	0	0	0	0	0

(5) Other Medical Services
Group Line Item Total

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DEPARTMENT: Health Care Policy and Financing
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ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Overexpenditures-Not Approved - (Reversions)	(8,075,730)	(13,357,867)	0	0	0
GF	(155,345)	(999,336)	0	0	0
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	(4,484,359)	(7,412,851)	0	0	0
FF	(3,436,026)	(4,945,680)	0	0	0
Totals without Decision Items	78,714,889	113,130,383	121,690,995	121,690,995	128,688,221
GF	41,871,833	73,397,158	70,552,732	70,552,732	77,730,306
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	25,396,874	26,942,013	33,306,193	33,306,193	33,126,504
FF	11,446,182	12,791,212	17,832,070	17,832,070	17,831,411
Decision Item #4 - Increase Funding for State Contribution Payment					2,854,636
GF					2,854,636
GFE					0
CF					0
CFE					0
FF					0
Non-Prioritized Decision Item #2 - Commission on Family Medicine - Leveraging Federal Matching Funds					270,000
GF					135,000
GFE					0
CF					0
CFE					0
FF					135,000

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DEPARTMENT: Health Care Policy and Financing
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this Budget Request for explanation and reconciliation

ITEM	ACTUAL FY 05-06 Total Funds	ACTUAL FY 06-07 Total Funds	APPROP FY 07-08 Total Funds	ESTIMATE FY 07-08 Total Funds	REQUEST FY 08-09 Total Funds
Decision Items Total					3,124,636
GF					2,989,636
GFE					0
CF					0
CFE					0
FF					135,000
Grand Total	78,714,889	113,130,383	121,690,995	121,690,995	131,812,857
GF	41,871,833	73,397,158	70,552,732	70,552,732	80,719,942
GFE	0	0	0	0	0
CF	0	0	0	0	0
CFE	25,396,874	26,942,013	33,306,193	33,306,193	33,126,504
FF	11,446,182	12,791,212	17,832,070	17,832,070	17,966,411